Ministry of Children and Family Development Service Plan

2002/2003 to 2004/2005

February 2002

BRITISH COLUMBIA

Ministry of Children and Family Development

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SERVICE PLAN
2002/2003 – 2004/2005

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Development

February 2002

103-03758/

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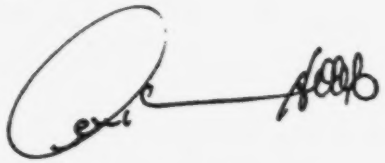
Published by the Ministry of Children and Family Development

Accountability Statement

The 2002/03 - 2004/05 Ministry of Children and Family Development Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



The Honourable Gordon Hogg
Minister of Children and Family Development

February 4, 2002

Minister of State's Accountability Statement

I am the Minister of State for Early Childhood Development and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2002/03:

- Establish a measure for the proportion of kindergarten aged children who are "ready to learn."
- Establish one early childhood development learning site per region to foster the integrated planning and delivery of early childhood development.
- Establish urban Aboriginal early childhood development programs in 18 communities.

The Honourable Linda Reid
Minister of State for Early Childhood Development

February 4, 2002

BRITISH COLUMBIA

Ministry of
Children and Family Development

The Honourable
Gordon Hogg
Minister of Children and
Family Development

I am pleased to present the plan by which the Ministry of Children and Family Development will serve the people of British Columbia for the three years from 2002/03 - 2004/05. This plan outlines the direction the ministry will take to address the commitments of the New Era document and other identified priorities of government.

The ministry has five primary service areas. Four of them offer direct service to clients: adult community living: youth justice, child and youth mental health and youth services; early childhood development and special needs children and youth; and child protection and family development. The area of corporate services, program and regional management is the fifth service area, which provides infrastructure and support to the other four.

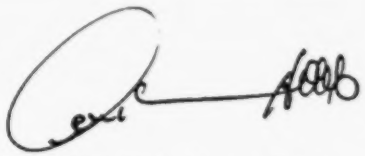
The goals, objectives and performance measures we have set in each of these areas are outlined in detail in this document. These were developed with three key principles in mind that will guide our implementation throughout the coming months and years:

- The right and primary responsibility of families to protect and support the growth and development of children and youth
- That government must acknowledge and reinforce the capacity of communities to support and enhance the resilience of children and families
- That the Ministry of Children and Family Development should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members.

The ministry will be moving forward with six strategic shifts (Page 4). These shifts generally reflect moves to more openness and accountability, and to community based delivery of many of the services currently offered by the ministry. Our move to a new approach will result in social programs which produce measurable results that empower vulnerable children, families and their communities toward real and positive changes in their quality of life. We will work in partnership with communities and agencies over the next three years to fully implement these shifts. For that reason, I must emphasize the transitional nature of this service plan.

Challenges include the necessity to meet government's budget targets, significant legislative change, workforce adjustment, attracting family care homes able to offer care for developmentally disabled adults, and supporting communities and First Nations to assume a greater role in governance and service delivery.

I have great confidence that emerging community leaders and new regional authorities will work with us to develop flexible and innovative programs and services. We will also be seeking the advice of international leaders in the development and delivery of social services. Together we will build a system where decisions are made at the community level to build the capacity of individuals, families and communities in British Columbia.



The Honourable Gordon Hogg
Minister of Children and Family Development

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Strategic Context

Vision

The Ministry of Children and Family Development envisions a province of healthy children and responsible families living in safe, caring and inclusive communities.

Mission

Our mission is to promote and develop the capacity of families and communities to:

- care for and protect vulnerable children and youth; and
- support adults with developmental disabilities

Principles

The following principles guide the ministry in its work:

- We believe in the right and primary responsibility of families to protect and support the growth and development of children and youth.
- We believe that government must acknowledge and reinforce the capacity of communities to support and enhance the resilience of children and families.
- We believe that this ministry should provide the minimal intervention necessary to ensure the safety and well-being of our most vulnerable community members.

Ministry Role and Mandate

The Ministry's role and mandate is to:

- Advance the safety and well being of vulnerable children, youth and adults.
- Advance early childhood development through strategic investments.
- Advance and support a community-based system of family services that promotes innovation, equity and accountability.

Planning Context

Demographic and social trends, and the condition of the provincial economy, greatly influence the demand for the ministry's programs and services.

Approximately one quarter of the estimated four million people in British Columbia are children and youth between birth and 18 years.

Fifteen per cent or 132,000 of British Columbia's children and youth live in poverty, according to Statistics Canada's Low Income Cut Off (LICO). The percentage of children admitted into the care of the ministry, coming from families receiving income assistance, has remained around 65 per cent over the past decade. Fourteen per cent of all families with children at home are headed by single parents, compared to the 60 per cent of children in care who come from lone parent families.

There has been a significant growth in the number of children in the care of the ministry. The total number of children in care increased by approximately one third, from an average of 7,700 in 1996/97 to an average of 10,250 in 2000/01.

The Aboriginal child and youth population is growing much faster than the non-Aboriginal child population. Between April and September of 2001, on average, 40 per cent of children in care were of Aboriginal ancestry.

According to current ministry figures, we delivered community child and youth mental health services to approximately 11,300 clients in 2000/01. This figure does not include clients of contracted agencies, which account for 50 per cent of this program budget.

For the same fiscal year, there was an average count of 290 youth in custody centres, and 3,200 youth on probation. The monthly average number of youth in custody decreased by about 27 per cent from 1996/97 to 2000/01, and the average number of youth with probation orders decreased by approximately 28 per cent over the same time period. However, the teenage population is expected to increase relative to the total child population over the next several years, and this may place pressure on these program areas.

Increased demand for services has resulted in increased staffing, particularly for children in care. At the same time, rising unit costs per case have contributed to a substantial upswing in the costs of service delivery.

Improvements in medical technology have enabled persons with developmental disabilities to live longer. This has added pressure to the lifelong services that we deliver to these clients. In addition, as

aged parents are less able to care for their adult children, and as special needs children mature, caseloads are anticipated to increase. The ministry funds Residential Services (continuing care) and Training and Support (day programs) for adults with developmental disabilities. Between 1996/97 and 2000/01, this client group grew by about 20 per cent, from 6,800 to 8,250. If this trend continues, we can expect a 4 per cent to 5 per cent growth in caseload per year.

The ministry provided services to approximately 16,000 children with special needs and their families in 2000/01, ranging from infant development, to respite, to child and youth care workers.

The ministry has in excess of 15,000 contracts for services with agencies and individuals, involving about 17,600 staff and 7,400 individuals providing family care. Until recently, growth in services has focused on the use of contracted agencies rather than a family care model for the provision of services.

The Munroe Agreement and Accords, covering five years from April 1998 to March 2003, have increased wages for unionized sector employees. They have also led to demands for similar increases from non-unionized agencies contracted by the ministry to provide services. This is the major factor affecting increased costs of service delivery.

It is clear that, in times of fiscal restraint, the current level of service to meet the specialized needs of the ministry's wide range of clientele is not sustainable without a radical shift in service delivery mechanisms.

The challenge for the ministry will be to deliver services effectively and efficiently, by developing service delivery models which provide optimum choices and flexibility within available resources.

Strategic Shifts

In 2001, the ministry reviewed its mandate, services and programs to ensure that they were focused to meet government's economic, fiscal and social objectives. The result was the identification of six key strategic shifts:

1. *To open, accountable and transparent relationships.*

   The first strategic shift involves a more open and transparent relationship with staff, the media, community partners and the public. Many people viewed the previous ministry as one with a closed, reactive and defensive culture and a negative relationship with the media. This shift supports front-line workers by allowing them to be more consultative in their approach to supporting children and families.

2. *To enabling communities to develop and deliver services within a consolidated, coherent, community-based service delivery system.*

   The second strategic shift identifies characteristics of the current system that need change. In the past, government has tried to build large, standardized, bureaucratic responses to challenges that exist at the individual and community level. Social programs that are delivered locally, wherever possible, in ways that best reflect the community's needs and strengths are more likely to achieve positive, effective results.

3. *To making strategic investments in capacity and resiliency building and providing funding for programs and services known to work. Capacity, in this context, means ability and potential. Resiliency is the ability to recover from challenging situations. The ministry believes that individuals, families, and communities have the capacity to successfully face and overcome challenges, provided that they are given the opportunities and necessary supports to build and integrate this capacity.*

   The third strategic shift sees resources deployed with an outcomes-based approach, with evaluation measures built in. The belief is that funding decisions must result from evidence-based research, and be fully accountable to the public. For example, early childhood development programs are being benchmarked so that progress toward goals can be regularly and publicly accountable.

4. *To promoting family and community capacity to protect children and to support child and family development.*

   This strategic shift sees the ministry investing in building the capacity of families and communities to deal quickly and effectively with challenges in protecting children, and children and family development. Emphasis is placed on recognizing and building on the strengths of families and communities. Consistent with the ministry's vision is the obligation of society to protect children who are abused or in danger. The ministry's responsibility includes providing the least disruptive intervention necessary to advance the safety and well being of the province's most vulnerable children. Better outcomes may be achieved by placements with extended family, long-term family friends or families in the same community.

5. *To a community-based service delivery system that promotes choice, innovation and shared responsibility.*

   This shift recognizes those who know best what services and supports are required to assist persons with developmental disabilities to independence — the adult, their families, their caregivers and their communities. The ministry believes that the funding for this area could be used much more effectively if the system offered choices to families, to communities, to private and community sector partners.

6. *To building capacity within Aboriginal communities to deliver a full range of services with emphasis on early childhood and family development.*

   This strategic shift sees the ministry investing in building the capacity of Aboriginal families and communities to deal quickly and effectively with challenges in protecting children, and in children and family development. As in other communities, Aboriginal communities must be supported to deliver the full range of services that support their children, families and communities.

As the ministry proceeds with its work, these strategic shifts will guide our plan implementation.

Ministry Primary Service Areas

Five primary service areas support the ministry's goals and objectives.

1. **Adult Community Living Services**: Provides residential and day programming support to adults with developmental disabilities. Residential services (continuing care) are provided in family care settings, semi-independent living, and in staffed resources. Training and support programs (day programs) include self-help skill development, supported work and home support.

2. **Youth Justice, Child and Youth Mental Health, and Youth Services:** Youth Justice programs promote rehabilitation by providing services to those incarcerated in youth custody centres, and funding for a range of community-based alternatives to custody, including day programs, intensive supervision, alternative measures and community services. Child and Youth Mental Health services include operation of the Maples Adolescent Treatment Centre, youth forensic psychiatric services to the courts and clients, and community mental health programs ranging from prevention to intensive support and treatment. Youth Services provides programs for at-risk and sexually exploited youth, including support workers, prevention and promotion services, and youth agreements.

3. **Early Childhood Development and Special Needs Children and Youth:** Early Childhood Development encourages the development of healthy children, preconception to age six, in order to prevent further problems that would subsequently require more intensive interventions. Special needs services provide child and youth focused, and family support programs and interventions that promote healthy development and functioning of children and youth, to optimize lifetime opportunities and assist families in their role of primary caregivers. Early childhood development services will remain a strategic priority of the ministry. Specific attention will be paid to Aboriginal communities.

4. **Child Protection and Family Development:** The Child Protection Program carries out the province's responsibilities under the *Child, Family and Community Service Act*, to ensure that children found to be at risk of harm are protected from further abuse and neglect, and to promote the capacity of families and communities to support children. The program administers the children in care residential program, including foster care, contracted facilities, and independent living, and finds adoptive homes for children permanently in the care of the province. Family development programs ensure that families whose children are at risk of harm receive the necessary support services. Changes to this area will be sensitive to the needs of families. New measures are intended to reduce the average cost per child in care. They will also reduce the number of children in care from the current 11 per 1,000 population, to closer to the national average of nine per 1,000.

5. **Corporate Services, Program and Regional Management:** Corporate Services and Program Management provides overall direction, development and support for ministry programs, including support for all regional operations. This includes policy and legislative support, intergovernmental

relations, audit, performance management and related research functions, administrative services, and financial and decision support services.

The area will also provide support for the establishment of new governance structures, with appropriate public accountability mechanisms.

Goals and Objectives — 2002/03 – 2004/05 Service Plan

Performance measures are evolving as the ministry's needs and resources change. As such, the measures will continue to be refined to reflect the ministry's and government's priorities and to take advantage of all new performance information, as it becomes available.

Goal 1 — To promote an environment where adults with developmental disabilities can participate in and contribute to their communities and live a full and valued life.

We believe that adults with developmental disabilities should have more opportunities to realize their dreams and make a contribution to society. They can experience increased independence and a fuller quality of life when they are supported by families and caring communities. The ministry, families and communities will need to work in partnership to create a system that will better meet the needs of adults with developmental disabilities through shared responsibility, individual choice and innovation.

Primary Service Area: ADULT COMMUNITY LIVING SERVICES

Objective 1.1: To establish a sustainable community living system that supports the needs of adults with developmental disabilities, their families and communities.

Strategies

1.1.1 Work with the community to develop and implement a new governance and service delivery structure for adult community living services.

1.1.2 Provide supports and incentives to maintain as many adults with developmental disabilities as possible in their families' homes or semi-independently in their communities. The ministry will introduce a range of funding options for families to better meet their needs, including individualized and direct funding.

1.1.3 In partnership with communities, and ensuring transition planning, increase the use of family care model homes.

1.1.4 Establish client-centred, cost effective, specialized residential resources for adults with developmental disabilities who have complex needs.

1.1.5 Ensure transition planning for children with developmental disabilities when they reach adulthood.

1.1.6 Ensure that limited resources are dedicated to those adults with developmental disabilities who have the greatest need by introducing a provincial, standardized eligibility and assessment process.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Progress towards implementing a new model for the governance and delivery of adult community living services	Not applicable	To be determined	To be determined	Model implemented
b) Percentage reduction in the unit cost of service	$64,000 average Apr-Sept 2001	6% above baseline	7% below baseline	20% below baseline
c) Number of adults with developmental disabilities receiving services	8,850 average Apr-Sept 2001	Maintain baseline	Maintain baseline	9,000
d) Client satisfaction measure to be developed	To be determined	To be determined	Establish baseline	To be determined

Objective 1.2: To increase family and community capacity to exercise responsibility to support adults with developmental disabilities.

Strategies

1.2.1 Increase choice for families by providing individualized funding and innovative service and support options to better meet their individual needs.

1.2.2 Through the development of creative options, increase the capacity of families to keep adults with developmental disabilities at home.

1.2.3 In partnership with the sector, find ways of educating families and communities to foster supportive environments responsive to the needs of adults with disabilities.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Percentage of clients who are living with family and receiving ministry services	27% (10/01)	To be determined	To be determined	To be determined
b) Percentage of clients living in semi-independent living and family care settings	17% (10/01)	To be determined	To be determined	To be determined
c) Number of families receiving individualized funding supports	Not applicable	Implement funding	Establish baseline	To be determined

Goal 2 — To promote an environment that supports the health and safety of our highest risk youth.

Primary Service Area: YOUTH JUSTICE, CHILD AND YOUTH MENTAL HEALTH, YOUTH SERVICES

Objective 2.1: To facilitate the rehabilitation of youth in the justice system.

Strategies

2.1.1 Provide treatment services, within available limited resources, to assist in the rehabilitation of youth within the justice system.

2.1.2 Provide essential community-based alternatives to custody in order to promote the rehabilitation of youth and minimize reliance on expensive custodial resources.

2.1.3 Close the 21-bed Boulder Bay and 18-bed Centre Creek Youth Custody Centres, to improve efficiencies, while allowing specialized treatment and community-based services to be maintained.

2.1.4 Implement a program of family group conferencing.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Number of youth forensic psychiatric assessments completed	1,068 *(Fiscal 00/01)*	Maintain baseline	Maintain baseline	Maintain baseline
b) Number of youth forensic treatment services	1,584 *(Fiscal 00/01)*	Maintain baseline	Maintain baseline	Maintain baseline
c) Rate of youth in custody based on a proportion of all 12-17 year olds (per 10,000)	9.0 *(Fiscal 00/01)*	Maintain baseline	Maintain baseline	Maintain baseline
d) Number of family group conferences	To be determined	Establish baseline	To be determined	To be determined

Objective 2.2: To improve the functioning of high risk youth in the community.

Strategies

2.2.1 Work with the Ministry of Public Safety and Solicitor General to consider appropriate measures to fight child prostitution and youth crime.

2.2.2 Continue to use youth agreements, and refocus other programs and services such as Youth Outreach, to better target and meet the needs of at-risk youth.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Number of Youth Agreements that are active at the end of the fiscal year	161 *(Fiscal 00/01)*	200	Maintain 200	Maintain 200

Objective 2.3: To establish co-ordinated, community-based mental health services for children and youth.

Strategies

2.3.1 Develop a child and youth mental health plan.

2.3.2 Develop and implement inter-ministry policies and protocols for the transfer of children and youth with mental health problems from hospital to community-based services.

2.3.3 Develop and implement inter-ministry policies and protocols to provide for more effective transition of clients from child and youth to adult mental health services.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Number of children and youth receiving community child and youth mental health services	To be determined	Establish baseline	To be determined	To be determined
b) Progress on development of a Child and Youth Mental Health Plan	Plan under development	Plan developed	To be determined	To be determined

Goal 3 — To improve family capacity and improve readiness to learn for children under six, including children with special needs.

Primary Service Area: EARLY CHILDHOOD DEVELOPMENT AND SPECIAL NEEDS CHILDREN AND YOUTH

Objective 3.1: To promote early childhood development as a key strategic investment.

Strategies

3.1.1 Build community capacity to develop and deliver co-ordinated early childhood development supports and services that are based on community composition and needs.

3.1.2 Support Aboriginal communities to work in partnership to develop and implement early intervention strategies that meet their needs.

3.1.3 Enhance parental education initiatives to assist parents in having opportunities that enhance their responsibility to make the most of their children's development.

3.1.4 Develop partnerships with the private sector to broaden community involvement and capacity for early childhood development initiatives.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) The proportion of kindergarten aged children who are "ready to learn"	To be determined	Establish measure	Establish in selected communities	Establish provincial baseline
b) Number of learning sites to foster the integrated planning and delivery of early childhood development initiatives	3 learning sites	1 per region	Maintain	Maintain
c) Number of communities with urban Aboriginal early childhood development programs	Target communities identified	18	To be determined	To be determined

Objective 3.2: To target evidence-based, individualized services to those children with special needs and their families who most require them.

Strategies

3.2.1 Review all programs and services to ensure that limited resources are committed to interventions known to work.

3.2.2 Develop the capacity of families to support their children with special needs by moving to a focus on family development services rather than generalized family supports.

3.2.3 Target family development programs to those clients in greatest need, by establishing restricted eligibility criteria and a new rate structure.

3.2.4 Increase choice by introducing individualized funding to families for some services such as services for children with autism.

3.2.5 Refocus existing programs to better meet the needs of Aboriginal children with special needs.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Rate of children with special needs that are in the care of the ministry (per 1,000 children with identified special needs)	144 per 1,000 *(Fiscal 00/01)*	137 per 1,000	130 per 1,000	123 per 1,000
b) Percentage of children in care through Special Needs Agreements	10.6% *(Fiscal 00/01)*	To be determined	To be determined	To be determined

Goal 4 — To promote an environment where the most vulnerable children and youth are protected and supported by families and communities.

Children can experience an enhanced quality of life when they are supported by their families and caring communities. Changes to this area will be sensitive to the needs of families. The ministry will work in partnership with families and communities to create a model that will better meet the needs of children by increasing a family's capacity to care for its children through family development programs.

Primary Service Area: CHILD PROTECTION AND FAMILY DEVELOPMENT

Objective 4.1: To promote and support the capacity and responsibility of families to protect and care for their children.

Strategies

4.1.1 Review current family development programs to ensure that limited resources are committed to programs, which show evidence that they increase a family's capacity to care for its children.

4.1.2 Refocus tools and supports to increase the role of the family in addressing identified risks to a child in ways that keep children within their immediate and extended families.

4.1.3 Develop and implement a family conferencing model as an alternative to the court process, reducing the number of children coming into care by Court Order.

4.1.4 Encourage extended family members to protect and care for children as a preferred alternative to taking them into ministry care, thereby increasing flexibility in the delivery of child protection services.

4.1.5 Target funding for services to families with the greatest need by introducing individualized funding for non-protective developmental services.

4.1.6 Work in partnership with Aboriginal communities to promote the development of supports and services within Aboriginal communities.

4.1.7 Encourage partnerships with communities to promote the development of community level supports and services.

4.1.8 Maximize the use of family foster care.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Rate of children in care (per 1,000 children under 19 years of age)	11 per 1,000 on 31/03/01	10 per 1,000	9.5 per 1,000	9 per 1,000 to match the national average
b) Rate of reoccurrence of maltreatment	To be determined	Establish baseline	To be determined	To be determined
c) The percentage of Aboriginal agencies serving Aboriginal children in care	To be determined	Establish baseline	To be determined	To be determined

Objective 4.2: To improve the safety and well being of children and youth receiving child protection services.

Strategies

4.2.1 When children come into government care, focus planning on family supports to safely return the child to the family or community as soon as possible.

4.2.2 Maximize the use of family foster care, which will also reduce unit costs.

4.2.3 Increase permanency options for children in continuing care by allowing the courts to rescind Continuing Custody Orders and grant guardianship to extended family or other significant adults.

4.2.4 Transfer guardianship of Aboriginal children in care to Aboriginal agencies.

4.2.5 Provide supports to families who wish to adopt, to facilitate increasing the number of adoptions of children in care.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Percentage of children in residential care placed in foster homes instead of other contracted residential resources (excludes delegated Aboriginal children)	73% on 31/03/01	74%	77%	77%
b) Number of children in care adopted per fiscal year	150 *(Fiscal 00/01)*	250	250	300
c) Percentage of Aboriginal children in care served by Aboriginal agencies	To be determined	Establish baseline	To be determined	To be determined

Goal 5 — To plan and deliver services in the most efficient and effective manner.

Primary Service Area: CORPORATE SERVICES, PROGRAM AND REGIONAL MANAGEMENT

Objective 5.1: To develop and implement community-based governance models that promote choice, innovation and shared responsibility.

Strategies

5.1.1 Oversee the establishment and implementation of new community-based delivery systems to increase the effectiveness of services delivered within the community, including strategies to meet Aboriginal child, family and community needs.

5.1.2 Establish province-wide standards and identify outcomes for locally delivered programs to ensure that fundamental services are delivered consistently throughout the province.

5.1.3 Establish public accountability and performance management mechanisms for new governance structures.

5.1.4 Create designated regional directors of child protection, and regional deputy directors' offices.

Performance Measures and Targets

Measure	Targets
a) Progress towards implementing community-based governance structures	To be developed, with the intent that regional governance and service delivery structures are in place in 2004/05.

Objective 5.2: To develop and implement an organizational structure that supports government and ministry priorities, and optimizes public service renewal.

Strategies

5.2.1 Develop and implement a workforce adjustment strategy to meet the priorities and goals of the ministry.

5.2.2 Facilitate an orderly transfer of human resources to new community governance bodies.

5.2.3 Develop and implement the following administrative plans in order to facilitate an orderly transition of services to community governance:

- Information Resource Management Plan (IRMP)
- Financial Management Plan (including Regional Allocation Model)
- Public Accountability Framework
- Human Resources Management Plan (HRMP)
- Capital Plan

5.2.4 Work collaboratively with other social policy ministries to co-ordinate service provision, and to identify and respond to new, ongoing and emerging issues.

5.2.5 Review ministry legislation, and related standards and policies, and improve efficiency of service delivery through a one-third reduction of the ministry's regulatory requirements within three years.

5.2.6 Amend existing, or create new, legislation as required to achieve ministry goals.

5.2.7 Implement shared services for finance, systems and other administrative functions consistent with government policy, and assist government with the implementation of consolidated services for human resources.

Performance Measures and Targets

Measure	Baseline	2002-03	2003-04	2004-05
a) Percent reduction in regulatory requirements	17,158 as of 05/06/01	15% below baseline	30% below baseline	33% below baseline
b) Implementation status of administrative plans	To be developed	To be developed	To be developed	To be developed
c) Implementation of streamlining of administration	To be developed	To be developed	To be developed	To be developed

Resources

Summary Expenditure Plan

Fiscal Year Expenditures

Core Businesses	Operating ($000)			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Adult Community Living Services	554,626	576,938	497,306	458,306
Youth Justice, Child & Youth Mental Health and Youth Services	157,526	155,005	147,668	122,968
Child Protection & Family Development	621,638	596,001	536,827	435,887
Early Childhood Development & Special Needs Children & Youth	147,730	154,795	142,428	132,078
Corporate Services, Program and Regional Management*	71,138	75,691	69,279	42,178
Ministry Budget	1,552,658	1,558,430	1,393,508	1,191,417

Core Businesses	Capital (Consolidated Capital Plan) ($000)			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Adult Community Living Services	830	2,450	22,050	-
Youth Justice, Child & Youth Mental Health and Youth Services	11,420	4,998	4,329	16,759
Child Protection & Family Development	2,000	-	-	-
Early Childhood Development & Special Needs Children & Youth	-	-	-	-
Corporate Services, Program and Regional Management*	-	-	-	-
Ministry Budget	14,250	7,448	26,379	16,759

Core Businesses	Capital (Consolidated Revenue Fund) ($000)			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Adult Community Living Services	-	-	-	-
Youth Justice, Child & Youth Mental Health and Youth Services	-	-	-	-
Child Protection & Family Development	-	-	-	-
Early Childhood Development & Special Needs Children & Youth	-	-	-	-
Corporate Services, Program and Regional Management*	22,727	18,042	16,800	14,700
Ministry Budget	22,727	18,042	16,800	14,700

Full Time Equivalents	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Base FTEs	5,076	4,907	4,598	3,963 **
FTEs transferred to regional authorities	-	-	-	(2,800)
Remaining Ministry FTEs	-	-	-	1,163

Core Businesses	Financing Transactions ($000)			
	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Corporate Services, Program and Regional Management	7,900	(368)	(146)	(146)
Totals	7,900	(368)	(146)	(146)

* Budget for 2003/04 and 2004/05 includes costs of transition to community governance.

** Approximately 2,800 FTE's will be transferred to regional authorities under new community governance structures. Once these transfers are complete, there will be 1,163 FTEs remaining in the ministry.

Capital Projects

CONSOLIDATED CAPITAL PLAN (CCP) BUDGET OVERVIEW (values in the '000s)	
	Total
2001/02 Estimates (Annual)	14,250
Cost to complete projects in Progress (April 1/02 - March 31/04)*	9,327
New Projects (April 1/02 - March 31/04)**	24,500
Total CCP spending 2001/02 - 2003/04	48,077
2004/05	
Cost to complete projects in progress (April 1/04 - March 31/05)***	13,079
New projects (April 1/04 - March 31/05)****	3,680
2004/05 CCP Budget	16,759

* Includes Victoria Youth Custody Centre and Burnaby Youth Custody Centre
** Includes Specialized Residential Resources
*** Includes Burnaby Youth Custody Centre
**** Includes Safe Care Residential Resources

Victoria Youth Custody Centre — This $13.9M project will replace the deteriorating and inefficient Pembroke Street 42 bed remand and sentenced facility, which is the primary detention centre for Vancouver Island. The project is presently under construction and will be completed in June 2002.

Burnaby Youth Custody Centre — This $23.22M project (presently in pre-planning stage) will replace the existing aged and inadequate 144 bed Burnaby Youth Custody Centre, which is the largest remand and sentenced facility serving the province, principally the lower mainland.

Information Resource Management Plan (IRMP)

The ministry will plan and implement strategic technology solutions to improve the value of government information and services to citizens. This will be achieved through electronic service delivery, providing opportunities for citizen involvement, and technology tools supporting information sharing and program delivery.

This will include a performance management system which enables us to monitor the outcomes and effectiveness of our services. The systems will be designed to enable us to successfully implement the mission and strategic shifts identified in the ministry service plan.

A number of e-Government initiatives have been initiated to transform the ministry from being closed, reactive and defensive to a culture that is open, accountable and transparent. These initiatives include making caseload data and planning information available on our public web site; establishing an electronic media room with the most up to date information about current ministry issues; exploring and developing on-line transaction capability in a number of areas; and providing technology tools that assist in streamlining related business processes. This will result in a reduction of workload and ensure that the ministry is able to meet its budget targets. In addition, we will make information available electronically to demonstrate our accountability. We will also use the electronic services to promote citizen engagement and allow opportunities for them to be involved in our planning and decision-making processes.

We will continue the review of legacy systems and where possible work with other ministries to develop replacement options in the most cost effective and efficient manner. The Integrated Systems Initiative (ISI) will continue to be our mechanism for linking all planning activity.

Human Resource Management Plan (HRMP)

During the next three years, the human resource objectives of the ministry will focus primarily on the strategic realignment of the ministry's organizational structure and human resources. Over the next few years, new service delivery models and reductions in the overall ministry budget will result in FTE reductions and devolution of specific services and resources, including staff, to community governance structures. Ministry initiatives will require the HRMP to address workforce adjustment initiatives for current employees who will be subject to layoff and devolution activities. Activities will be related to the establishment of a new ministry organizational structure to support government and ministry priorities. Strategies to support career planning and ongoing employee development will be an essential part of the HRMP. The ministry will support initiatives of the Public Service Employee Relations Commission, including public service renewal and consolidation of human resource services into a more centralized and efficient service delivery model.

Human Resource Management Plan

Goal	Objectives	Strategies	Outcomes/Indicators
Organizational Development • A new organizational structure that achieves ministry goals	• Strategic development of organizational structures and specific positions to meet the renewed mission and mandate of the ministry	• Organizational design • Classification of new positions • Succession planning	• A clear organizational plan and structure • Integration of organizational design, public service renewal, employee development and succession planning activities
Workforce Adjustment • Budget targets achieved and core review implemented	• Application of the principles of workforce adjustment during downsizing to ensure fairness, respect, fulfillment of legal contractual obligations, and minimization of impacts on employees who wish to remain within government	• Identify redundant and surplus positions • Administer voluntary severance programs to ensure the highest possible uptake • Develop and implement fair and respectful processes for excluded employees • Ensure compliance with collective agreements	• Achievement of workforce changes to meet budgetary and realignment requirements
Community Governance • Community governance structures in place	• Ensure a smooth transition to regional governance models	• Identify positions that are appropriate for transfer • Develop and implement fair and respectful transfer processes • Ensure compliance with collective agreements	• Achievement of workforce changes to meet transfer targets
Employee Learning • Skilled, capable, learning employees who support achievement of renewed ministry mission and mandate	• Ensure that employees have the competencies to meet the program delivery requirements and renewed ministry mandate	• Succession planning • Employee development and education • Employee career planning • Develop recruitment and temporary assignment strategies • Develop and implement performance management strategies	• Performance reports and career plans are developed and linked to educational and succession plans • Employees who are satisfied that they have the skills to do their jobs and take on new challenges
Public Service Renewal • Renewed public service	• Ensure that ministry employees are flexible, resilient, motivated and competent	• Support and contribute to the public service renewal initiative of the Public Service Employee Relations Commission (PSERC)	• Employees who are flexible, resilient, motivated and competent
Consolidated Human Resource Service Delivery System • Renewed delivery model for Human Resource Services	• Ensure a smooth transition to a new, consolidated delivery model for Human Resource Services	• Support PSERC in the development of, and transition to, a more centralized model of human resource delivery.	• An effective governance model that supports the achievement of government goals

Consistency with Government Priorities

The goals and objectives of the Ministry of Children and Family Development are closely linked to the key priorities of government.

Government Priority	Related Ministry Goals and Objectives
Safer streets and schools in every community	An environment which supports the health and safety of our highest risk youth: • Facilitate the rehabilitation of youth in the justice system. • Improve the functioning of high-risk youth and establish co-ordinated, community-based mental health services for children and youth.
Better services for children, families and First Nations	Most vulnerable children and youth protected and supported by families and communities: • Promote and support the capacity and responsibility of families to protect and care for their children. • Improve the safety and well-being of children and youth receiving child protection services. Adults with developmental disabilities can participate in and contribute to their comunities and live a full and valued life: • Increase family and community capacity to exercise responsibility to support adults with developmental disabilities. • Develop a sustainable community living system. Improve Family capacity and improve readiness to learn for children under six, including children with special needs: • Promote early childhood development programs as a key strategic investment. • Target evidence-based, individualized services to those children with special needs and their families who most require them.
An open and accountable government/responsible, accountable management of British Columbians' public resources and tax dollars	Child and family services are planned and delivered in the most efficient and effective manner: • Community-based delivery systems that promote choice, innovation and shared responsibility. • The organizational structure supports the priorities of government and the ministry and optimizes public service renewal.

New Era Commitments

A number of New Era commitments refer specifically to the Ministry of Children and Family Development:

- *Stop the endless bureaucratic restructuring that has drained resources from children and family services.* The new governance models to be introduced by the ministry will create more stability in the system and ensure more effective service delivery for children and families
- *Focus on early intervention of at-risk children and measures aimed at preventing crisis situations before they arise.* As part of a new governance model, the ministry will be working with the community to develop and implement a service delivery structure to support the delivery of early intervention services to children at risk of developing special needs. This would include the implementation of programs that would help develop family capacity to meet the needs of their children.
- *Work with foster parents to help them improve care and placements of foster children.* The 53-hour BC Foster Care Education Program is currently underway, presented through the community college system. The ministry is reviewing the screening process for foster families and the protocols for abuse/neglect allegations in foster homes. Foster care will be a component of the new governance model to be introduced for child protection and family development.
- *With the Ministry of Public Safety and Solicitor General, fight child prostitution and youth crime with specific legislation aimed at providing greater protection to children at risk and greater parental responsibility for children who commit crimes.* The ministry will be working with the Ministry of Public Safety and Solicitor General in 2002/03 to consider appropriate measures.
- *Increase emphasis on early childhood intervention programs for families with special needs children.* The ministry will develop and implement a new service delivery model to support and promote family and community capacity in the delivery of early intervention services to children at risk of developing special needs.

Deregulation and Resulting Service Improvements

The ministry is following government's direction, and has submitted a list of potential changes to its current regulatory environment.